

LAMOINE SCHOOL DEPARTMENT 2007-08 PROPOSED BUDGET

	2006-07	PROPOSED 2007-08	CHANGE	PERCENT CHANGE
COST CENTERS/ACCOUNTS				
LEADERSHIP				
SCHOOL BOARD	\$12,622.68	\$12,962.98	\$340.30	2.7%
SUPERINTENDENT'S OFFICE	\$61,185.39	\$59,414.60	(\$1,770.79)	-2.9%
PRINCIPAL'S OFFICE	\$111,032.46	\$114,911.18	\$3,878.72	3.5%
ELEMENTARY PROGRAM				
K-8 INSTRUCTION	\$607,880.56	\$594,997.48	(\$12,883.08)	-2.1%
PRE-K-2 TARGETED FUNDS		\$0.00	\$0.00	
SUMMER SCHOOL		\$3,260.08	\$3,260.08	
GUIDANCE	\$350.00	\$0.00	(\$350.00)	-100.0%
LIBRARY	\$16,942.77	\$18,981.50	\$2,038.73	12.0%
TECHNOLOGY		\$19,036.24	\$19,036.24	
ACADEMIC STUDENT ASSESSMENT		\$8,600.00	\$8,600.00	
CO-CURRICULAR		\$5,503.96	\$5,503.96	
EXTRA CURRICULAR	\$13,741.04	\$15,447.08	\$1,706.04	12.4%
SECONDARY PROGRAM				
TUITION/IVF	\$670,028.00	\$691,219.50	\$21,191.50	3.2%
TECHNOLOGY		\$0.00	\$0.00	
ACADEMIC STUDENT ASSESSMENT		\$0.00	\$0.00	
SPECIAL EDUCATION				
ELEMENTARY SPECIAL EDUCATION	\$203,509.58	\$201,555.68	(\$1,953.90)	-1.0%
SECONDARY SPECIAL EDUCATION	\$118,251.08	\$122,614.00	\$4,362.92	3.7%
SUPPORT SERVICES				
HEALTH SERVICES	\$22,203.00	\$23,161.44	\$958.44	4.3%
CURRIC. DEV./STAFF				
TRAINING/IMPROV. INST.	\$4,800.00	\$5,193.30	\$393.30	8.2%
STUDENT TRANSPORTATION	\$114,766.00	\$122,139.00	\$7,373.00	6.4%
FOOD SERVICES	\$20,000.00	\$20,000.00	\$0.00	0.0%
PHYSICAL PLANT				
OPERATION & MAINTENANCE	\$145,360.91	\$124,185.65	(\$21,175.26)	-14.6%
CAPITAL RENEWAL AND				
RENOVATTION	\$7,600.00	\$0.00	(\$7,600.00)	
DEBT SERVICE	\$0.00	\$0.00	\$0.00	
TOTAL	\$2,130,273.47	\$2,163,183.67	\$32,910.20	1.5%
LEADERSHIP	\$184,840.53	\$187,288.76	\$2,448.23	1.3%
ELEMENTARY	\$638,914.37	\$665,826.34	\$26,911.97	4.2%
SECONDARY	\$670,028.00	\$691,219.50	\$21,191.50	3.2%
SPEC. ED.	\$321,760.66	\$324,169.68	\$2,409.02	0.7%
SUPPORT	\$161,769.00	\$170,493.74	\$8,724.74	5.4%
FACILITY	\$152,960.91	\$124,185.65	(\$28,775.26)	-18.8%
	\$2,130,273.47	\$2,163,183.67	\$32,910.20	1.5%